

3480 Department of Conservation

The Department of Conservation administers programs to preserve agricultural and open space lands, evaluate geology and seismology, and regulate mineral, oil, and gas development activities.

3-YR EXPENDITURES AND PERSONNEL YEARS

	Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
10 Geologic Hazards and Mineral Resources Conservation	113.4	117.5	117.5	\$18,500	\$21,862	\$23,978
20 Oil, Gas and Geothermal Resources	135.0	148.3	148.3	22,159	27,544	28,813
30 Land Resource Protection	28.7	32.9	32.9	6,044	77,731	36,812
40.01 Administration	88.5	71.2	71.2	10,715	9,891	10,457
40.02 Distributed Administration	-	-	-	-10,715	-9,891	-10,457
50 Beverage Container Recycling and Litter Reduction Program	114.9	-	-	451,149	-	-
60 Office of Mine Reclamation	38.6	37.4	37.4	6,046	7,911	8,292
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	519.1	407.3	407.3	\$503,898	\$135,048	\$97,895
FUNDING				2009-10*	2010-11*	2011-12*
0001 General Fund				\$4,367	\$4,267	\$4,599
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund				779	1,710	-
0035 Surface Mining and Reclamation Account				1,917	2,071	2,236
0042 State Highway Account, State Transportation Fund				12	12	12
0133 California Beverage Container Recycling Fund				404,593	-	-
0141 Soil Conservation Fund				1,864	2,451	2,611
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund				25,221	-	-
0275 Hazardous and Idle-Deserted Well Abatement Fund				109	100	100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund				168	-	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund				21,167	-	-
0336 Mine Reclamation Account				3,339	4,301	4,288
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund				5,531	7,569	8,937
0867 California Farmland Conservancy Program Fund				500	500	-
0890 Federal Trust Fund				1,650	2,355	2,503
0940 Bosco-Keene Renewable Resources Investment Fund				1,136	1,242	1,236
0995 Reimbursements				7,030	8,267	8,989
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account				187	526	530
3046 Oil, Gas, and Geothermal Administrative Fund				21,435	26,677	26,948
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund				27	30	805
6004 Agriculture and Open Space Mapping Subaccount				49	206	404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund				450	8,222	2,989
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002				2,359	7,358	1,334
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006				8	57,184	29,374
TOTALS, EXPENDITURES, ALL FUNDS				\$503,898	\$135,048	\$97,895

LEGAL CITATIONS AND AUTHORITY

PROGRAM AUTHORITY

10 - Geologic Hazards and Mineral Resources Conservation:

Public Resources Code, Division 1, Chapter 2, Articles 1 and 2; Public Resources Code, Division 2, Chapters 1, 2, 7.5, 7.6, 7.8, 8, 9, 10.; California Code of Regulations, Title 14, Division 2, Article 2, Article 3, Article 10.

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

20-Oil, Gas, and Geothermal Resources:

Public Resources Code, Division 3.

30-Land Resource Protection:

Public Resources Code, Division 9 (Soil Resource Protection Program); Public Resources Code, Division 10.2 (California Farmland Conservancy Program); Public Resources Code Section 612, Government Code Section 65570 (b)-(e) (Farmland Mapping and Monitoring Program); Government Code Section 65570 (Williamson Act); and Government Code Section 16140 et seq. (Open Space Subvention Act).

50-Beverage Container Recycling and Litter Reduction:

Public Resources Code, Division 12.1.

60 - Mine Reclamation:

Public Resources Code, Division 2, Chapters 2 and 9; Public Contract Code, Division 2, Part 2, Chapter 2, Article 2, and Part 3, Chapter 1, Article 42; California Code of Regulations, Title 14, Division 2, Chapter 8, Subchapter 1.

DETAILED BUDGET ADJUSTMENTS

	2010-11*			2011-12*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Proposition 84: Watershed Coordinator Grant Program	\$-	\$-	-	\$-	\$3,650	-
• Proposition 40: California Farmland Conservancy Program	-	-	-	-	2,486	-
• Implementation of AB 2453	-	-	-	-	145	-
• IT Technology Maintenance	-	-	-	-	132	-
• Proposition 50: Watershed Implementation Reappropriation	-	-	-	-	-	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$6,413	-
Other Workload Budget Adjustments						
• Employee Compensation Adjustment	-\$339	-\$4,292	-	-\$7	-\$188	-
• Retirement Rate Adjustment	87	809	-	87	809	-
• One Time Cost Reductions	-	-	-	-	-29,819	-
• Carryover/Reappropriation	-	20,252	-	-	1,176	-
• Miscellaneous Adjustments	-	-1,030	-	-	-137	-
• Workforce Cap Adjustment	-259	-1,533	-22.6	-259	-1,533	-22.6
Totals, Other Workload Budget Adjustments	-\$511	\$14,206	-22.6	-\$179	-\$29,692	-22.6
Totals, Workload Budget Adjustments	-\$511	\$14,206	-22.6	-\$179	-\$23,279	-22.6
Totals, Budget Adjustments	-\$511	\$14,206	-22.6	-\$179	-\$23,279	-22.6

PROGRAM DESCRIPTIONS

10 - GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION

This program evaluates, assesses and maps the State's geologic and seismologic hazards, such as earthquakes, landslides, tsunamis and volcanic eruption threats, and hazardous minerals exposures, in order to protect the public health and safety and the natural environment; analyzes the State's mineral assets and maps its mineral resources. Information is used by Federal, State, and local government agencies, industries and individual businesses, and the public to make informed decisions about land use, seismic safety, and mineral development.

20 - OIL, GAS, AND GEOTHERMAL RESOURCES

This program regulates the drilling, operation, and abandonment of oil, natural gas, and geothermal wells to protect the environment, prevent pollution, and ensure public safety. The state is fully reimbursed for program expenditures by annual

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

assessments and fees on the respective industries. Approximately 500 companies operate over 88,000 wells in California for the production of oil, natural gas, and geothermal resources.

30 - LAND RESOURCE PROTECTION

This program protects agricultural farmland and open space through various financial incentives. Under the Williamson Act, landowners who agree to keep their property undeveloped for at least ten years receive lower property tax assessments. The California Farmland Conservancy Program provides grants to local governments and nonprofit land trusts for the acquisition of agricultural conservation easements that permanently remove development rights, and therefore development pressure, from agricultural lands. The Farmland Mapping Program of the Land Resource Protection program develops maps, statistics, and reports relating to farmland conversion, farmland inventory and land protection to assist in local land use decisions.

50 - BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION

This program has been transferred to the Department of Resources Recycling and Reuse pursuant to Chapter 21, Statutes 2009.

60 - MINE RECLAMATION

This program regulates active surface mining operations and monitors local lead agencies to ensure compliance with the Surface Mining and Reclamation Act of 1975. It assists cities, counties, state agencies, and mine operators in their efforts to reclaim mined lands to beneficial uses. This program also compiles an inventory of the state's estimated 47,000 abandoned mines and remediates abandoned mine hazards to protect public safety.

DETAILED EXPENDITURES BY PROGRAM

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
PROGRAM REQUIREMENTS			
10 GEOLOGIC HAZARDS AND MINERAL RESOURCES CONSERVATION			
State Operations:			
0001 General Fund	\$4,367	\$4,267	\$4,599
0042 State Highway Account, State Transportation Fund	12	12	12
0336 Mine Reclamation Account	1,099	1,363	1,359
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	5,531	7,569	8,937
0890 Federal Trust Fund	529	502	503
0940 Bosco-Keene Renewable Resources Investment Fund	437	460	459
0995 Reimbursements	6,525	7,689	8,109
Totals, State Operations	\$18,500	\$21,862	\$23,978
ELEMENT REQUIREMENTS			
10.16 Mineral Resources Development	\$2,496	\$3,175	\$3,404
State Operations:			
0001 General Fund	571	543	638
0336 Mine Reclamation Account	1,099	1,363	1,359
0890 Federal Trust Fund	-	20	-
0940 Bosco-Keene Renewable Resources Investment Fund	437	460	459
0995 Reimbursements	389	789	948
10.26 Environmental Review and Reclamation	\$3,150	\$4,059	\$3,758
State Operations:			
0001 General Fund	1,581	1,545	1,596
0890 Federal Trust Fund	-	5	25
0995 Reimbursements	1,569	2,509	2,137
10.36 Geohazards Assessment	\$3,414	\$5,087	\$5,742
State Operations:			
0001 General Fund	984	956	1,353
0042 State Highway Account, State Transportation Fund	12	12	12

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2009-10*	2010-11*	2011-12*
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	1,546	3,025	2,324
0890 Federal Trust Fund	448	473	378
0995 Reimbursements	424	621	1,675
10.46 Earthquake Engineering	\$6,240	\$6,228	\$9,250
State Operations:			
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	3,870	4,346	6,256
0890 Federal Trust Fund	4	4	50
0995 Reimbursements	2,366	1,878	2,944
10.56 Geologic Information/Support	\$3,200	\$3,313	\$1,824
State Operations:			
0001 General Fund	1,231	1,223	1,012
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund	115	198	357
0890 Federal Trust Fund	77	-	50
0995 Reimbursements	1,777	1,892	405
PROGRAM REQUIREMENTS			
20 OIL, GAS AND GEOTHERMAL RESOURCES			
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	\$109	\$100	\$100
0890 Federal Trust Fund	480	534	629
0995 Reimbursements	108	203	331
3046 Oil, Gas, and Geothermal Administrative Fund	21,435	26,677	26,948
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	27	30	805
Totals, State Operations	\$22,159	\$27,544	\$28,813
ELEMENT REQUIREMENTS			
20.10 Regulation of Oil and Gas Operations	\$21,285	\$25,971	\$27,695
State Operations:			
0275 Hazardous and Idle-Deserted Well Abatement Fund	109	100	100
0890 Federal Trust Fund	480	534	629
0995 Reimbursements	108	203	331
3046 Oil, Gas, and Geothermal Administrative Fund	20,561	25,104	25,830
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund	27	30	805
20.20 Regulation of Geothermal Operations	\$874	\$1,573	\$1,118
State Operations:			
3046 Oil, Gas, and Geothermal Administrative Fund	874	1,573	1,118
PROGRAM REQUIREMENTS			
30 LAND RESOURCE PROTECTION			
State Operations:			
0141 Soil Conservation Fund	\$1,864	\$2,451	\$2,611
0867 California Farmland Conservancy Program Fund	500	500	-
0995 Reimbursements	35	100	100
6004 Agriculture and Open Space Mapping Subaccount	49	206	404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	450	322	503

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2009-10*	2010-11*	2011-12*
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	109	1,471	1,334
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	8	2,529	2,574
Totals, State Operations	\$3,015	\$7,579	\$7,526
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	779	1,710	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	7,900	2,486
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,250	5,887	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	54,655	26,800
Totals, Local Assistance	\$3,029	\$70,152	\$29,286
ELEMENT REQUIREMENTS			
30.10 Open-Space Subvention Administration	\$2,896	\$54,241	\$30,083
State Operations:			
0141 Soil Conservation Fund	1,167	1,380	1,470
0867 California Farmland Conservancy Program Fund	500	500	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	450	322	503
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	2,429	2,474
Local Assistance:			
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund	779	1,710	-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund	-	7,900	2,486
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	40,000	23,150
30.20 Farmland Mapping and Monitoring	\$576	\$967	\$1,208
State Operations:			
0141 Soil Conservation Fund	527	661	704
0995 Reimbursements	-	100	100
6004 Agriculture and Open Space Mapping Subaccount	49	206	404
30.40 Soil Resource Protection	\$2,572	\$22,523	\$5,521
State Operations:			
0141 Soil Conservation Fund	170	410	437
0995 Reimbursements	35	-	-
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	109	1,471	1,334
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	8	100	100
Local Assistance:			
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002	2,250	5,887	-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006	-	14,655	3,650
PROGRAM REQUIREMENTS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2009-10*	2010-11*	2011-12*
40 ADMINISTRATION			
ELEMENT REQUIREMENTS			
40.01 Administration	\$10,715	\$9,891	\$10,457
40.02 Distributed Administration	-10,715	-9,891	-10,457
PROGRAM REQUIREMENTS			
50 BEVERAGE CONTAINER RECYCLING AND LITTER REDUCTION PROGRAM			
State Operations:			
0133 California Beverage Container Recycling Fund	\$404,593	\$-	\$-
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	25,221	-	-
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	168	-	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	21,167	-	-
0995 Reimbursements	-	-	-
Totals, State Operations	\$451,149	\$-	\$-
ELEMENT REQUIREMENTS			
50.32 Administration, Policy and Analysis	\$390,718	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	390,718	-	-
50.33 Industry Services	\$1,868	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	1,868	-	-
50.34 Certification Services	\$1,453	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	1,453	-	-
50.35 Audits and Investigations	\$2,048	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	2,048	-	-
50.36 Market Research	\$51,596	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	5,040	-	-
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund	25,221	-	-
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund	168	-	-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund	21,167	-	-
0995 Reimbursements	-	-	-
50.37 Community Outreach	\$2,356	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	2,356	-	-
50.38 Audits	\$1,110	\$-	\$-
State Operations:			
0133 California Beverage Container Recycling Fund	1,110	-	-
PROGRAM REQUIREMENTS			
60 OFFICE OF MINE RECLAMATION			
State Operations:			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
0035 Surface Mining and Reclamation Account	\$1,917	\$2,071	\$2,236
0336 Mine Reclamation Account	2,240	2,938	2,929
0890 Federal Trust Fund	641	1,319	1,371
0940 Bosco-Keene Renewable Resources Investment Fund	699	782	777
0995 Reimbursements	362	275	449
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account	187	526	530
Totals, State Operations	\$6,046	\$7,911	\$8,292
TOTALS, EXPENDITURES			
State Operations	500,869	64,896	68,609
Local Assistance	3,029	70,152	29,286
Totals, Expenditures	\$503,898	\$135,048	\$97,895

EXPENDITURES BY CATEGORY

	1 State Operations			Expenditures		
	Positions/Personnel Years			2009-10*	2010-11*	2011-12*
	2009-10	2010-11	2011-12			
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	519.1	452.5	452.5	\$33,014	\$33,918	\$34,553
Total Adjustments	-	-	-	-	-4,311	103
Estimated Salary Savings	-	-45.2	-45.2	-	-2,961	-3,466
Net Totals, Salaries and Wages	519.1	407.3	407.3	\$33,014	\$26,646	\$31,190
Staff Benefits	-	-	-	12,041	10,911	11,533
Totals, Personal Services	519.1	407.3	407.3	\$45,055	\$37,557	\$42,723
OPERATING EXPENSES AND EQUIPMENT				\$25,690	\$27,339	\$25,886
SPECIAL ITEMS OF EXPENSE						
Payments to Recyclers, Processors, Manufacturers				\$430,124	\$-	\$-
Totals, Special Items of Expense				\$430,124	\$-	\$-
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$500,869	\$64,896	\$68,609

2 Local Assistance

	Expenditures		
	2009-10*	2010-11*	2011-12*
Grants and Subventions	\$3,029	\$70,152	\$29,286
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,029	\$70,152	\$29,286

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$4,838	-	-
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-397	-	-
Adjustment per Section 4.04	-66	-	-
001 Budget Act appropriation	-	\$4,778	\$4,599
Allocation for employee compensation	-	15	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Adjustment per Section 3.60	-	87	-
Reduction per Section 3.90	-	-259	-
Reduction per Control Section 3.91	-	-354	-
Totals Available	\$4,381	\$4,267	\$4,599
Unexpended balance, estimated savings	-14	-	-
TOTALS, EXPENDITURES	\$4,367	\$4,267	\$4,599
0035 Surface Mining and Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,118	\$2,108	\$2,236
Allocation for employee compensation	-	17	-
Adjustment per Section 3.60	3	82	-
Reduction per Section 3.90	-187	-	-
Reduction per Control Section 3.91	-	-136	-
Totals Available	\$1,934	\$2,071	\$2,236
Unexpended balance, estimated savings	-17	-	-
TOTALS, EXPENDITURES	\$1,917	\$2,071	\$2,236
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$12	\$12	\$12
TOTALS, EXPENDITURES	\$12	\$12	\$12
0133 California Beverage Container Recycling Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$51,046	-	-
Reduction per Section 3.90	-3,437	-	-
Adjustment per Section 3.55	-17	-	-
Adjustment per Chapter 21, Statutes of 2009 (SB 63)	-23,821	-	-
011 Budget Act appropriation	(99,400)	-	-
Public Resources Code Section 14580 (for payments to recycling industries)	383,568	-	-
Prior year balances available:			
Chapter 724, Statutes of 2007	1	-	-
Totals Available	\$407,340	\$-	\$-
Unexpended balance, estimated savings	-2,747	-	-
TOTALS, EXPENDITURES	\$404,593	\$-	\$-
0141 Soil Conservation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,536	-	-
Adjustment per Section 3.60	10	-	-
Reduction per Section 3.90	-651	-	-
Adjustment per Section 3.55	-6	-	-
001 Budget Act appropriation	-	\$2,548	\$2,611
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	45	-
Reduction per Control Section 3.91	-	-153	-
Totals Available	\$1,889	\$2,451	\$2,611
Unexpended balance, estimated savings	-25	-	-
TOTALS, EXPENDITURES	\$1,864	\$2,451	\$2,611
0269 Glass Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Public Resources Code Section 14580	\$25,221	-	-
TOTALS, EXPENDITURES	\$25,221	\$-	\$-
0275 Hazardous and Idle-Deserted Well Abatement Fund			
APPROPRIATIONS			
Public Resources Code Section 3206	\$109	\$100	\$100
TOTALS, EXPENDITURES	\$109	\$100	\$100
0277 Bi-metal Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$168	-	-
TOTALS, EXPENDITURES	\$168	\$-	\$-
0278 PET Processing Fee Account, California Beverage Container Recycling Fund			
APPROPRIATIONS			
Public Resources Code Section 14580	\$21,167	-	-
TOTALS, EXPENDITURES	\$21,167	\$-	\$-
0336 Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$3,950	-	-
Adjustment per Section 3.60	7	-	-
Reduction per Section 3.90	-442	-	-
Adjustment per Section 3.55	-16	-	-
001 Budget Act appropriation	-	\$4,301	\$4,288
Totals Available	\$3,499	\$4,301	\$4,288
Unexpended balance, estimated savings	-160	-	-
TOTALS, EXPENDITURES	\$3,339	\$4,301	\$4,288
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$10,104	\$10,141	\$8,937
Allocation for employee compensation	-	19	-
Adjustment per Section 3.60	16	123	-
Reduction per Section 3.90	-1,101	-1,148	-
Reduction per Section 15.30	-44	-	-
Reduction per Control Section 3.91	-	-1,566	-
Adjustment per Section 3.55	-30	-	-
Totals Available	\$8,945	\$7,569	\$8,937
Unexpended balance, estimated savings	-3,414	-	-
TOTALS, EXPENDITURES	\$5,531	\$7,569	\$8,937
0867 California Farmland Conservancy Program Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$500	-	-
001 Budget Act appropriation	-	\$500	-
TOTALS, EXPENDITURES	\$500	\$500	\$-
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,394	\$2,497	\$2,503
Allocation for employee compensation	-	2	-
Adjustment per Section 3.60	3	12	-
Reduction per Section 3.90	-221	-17	-
Reduction per Control Section 3.91	-	-139	-

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Budget Adjustment	474	-	-
TOTALS, EXPENDITURES	\$1,650	\$2,355	\$2,503
0940 Bosco-Keene Renewable Resources Investment Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,235	\$1,242	\$1,236
Adjustment per Section 3.60	2	-	-
Reduction per Section 3.90	-93	-	-
Totals Available	\$1,144	\$1,242	\$1,236
Unexpended balance, estimated savings	-8	-	-
TOTALS, EXPENDITURES	\$1,136	\$1,242	\$1,236
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$7,030	\$8,267	\$8,989
3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$549	\$550	\$530
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-9	-20	-
Reduction per Control Section 3.91	-	-5	-
Totals Available	\$540	\$526	\$530
Unexpended balance, estimated savings	-353	-	-
TOTALS, EXPENDITURES	\$187	\$526	\$530
3046 Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$23,363	-	-
Adjustment per Section 3.60	27	-	-
Reduction per Section 3.90	-1,841	-	-
001 Budget Act appropriation	-	\$27,453	\$26,948
Allocation for employee compensation	-	79	-
Adjustment per Section 3.60	-	399	-
Reduction per Control Section 3.91	-	-1,254	-
Totals Available	\$21,549	\$26,677	\$26,948
Unexpended balance, estimated savings	-114	-	-
TOTALS, EXPENDITURES	\$21,435	\$26,677	\$26,948
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$978	\$900	\$805
Totals Available	\$978	\$900	\$805
Unexpended balance, estimated savings	-951	-870	-
TOTALS, EXPENDITURES	\$27	\$30	\$805
3117 Alternative and Renewable Fuel and Vehicle Technology Fund			
APPROPRIATIONS			
012 Budget Act appropriation (Loan to the Recycling Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	(\$8,250)	-	-
TOTALS, EXPENDITURES	\$-	\$-	\$-
6004 Agriculture and Open Space Mapping Subaccount			
APPROPRIATIONS			
001 Budget Act appropriation	\$435	\$435	\$404

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Section 3.90	-	-35	-
Reduction per Control Section 3.91	-	-176	-
Totals Available	\$435	\$228	\$404
Unexpended balance, estimated savings	-386	-22	-
TOTALS, EXPENDITURES	\$49	\$206	\$404
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$550	\$550	\$503
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	11	-
Reduction per Section 3.90	-	-16	-
Reduction per Control Section 3.91	-	-87	-
Totals Available	\$550	\$459	\$503
Unexpended balance, estimated savings	-100	-137	-
TOTALS, EXPENDITURES	\$450	\$322	\$503
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,477	\$1,477	\$1,334
Allocation for employee compensation	-	1	-
Adjustment per Section 3.60	-	3	-
Reduction per Control Section 3.91	-	-10	-
Totals Available	\$1,477	\$1,471	\$1,334
Unexpended balance, estimated savings	-1,368	-	-
TOTALS, EXPENDITURES	\$109	\$1,471	\$1,334
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
001 Budget Act appropriation	\$265	\$2,529	\$2,574
Totals Available	\$265	\$2,529	\$2,574
Unexpended balance, estimated savings	-257	-	-
TOTALS, EXPENDITURES	\$8	\$2,529	\$2,574
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$500,869	\$64,896	\$68,609
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0005 Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Fund			
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$2,489	-	-
Prior year balances available:			
Item 3480-101-0005, Budget Act of 2009, as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$1,710	-
Totals Available	\$2,489	\$1,710	\$-
Balance available in subsequent years	-1,710	-	-
TOTALS, EXPENDITURES	\$779	\$1,710	\$-
6029 California Clean Water, Clean Air, Safe Neighborhood Parks, and Coastal Protection Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
001 Budget Act appropriation	-	\$7,900	\$2,486
TOTALS, EXPENDITURES	\$-	\$7,900	\$2,486
6031 Water Security, Clean Drinking Water, Coastal and Beach Protection Fund of 2002			
APPROPRIATIONS			
101 Budget Act appropriation	\$3,000	\$2,000	-
Prior year balances available:			
Item 3480-101-6031, Budget Act of 2007	270	-	-
Item 3480-101-6031, Budget Act of 2008	2,867	989	-
Item 3480-101-6031, Budget Act of 2009	-	2,898	-
Totals Available	\$6,137	\$5,887	\$-
Balance available in subsequent years	-3,887	-	-
TOTALS, EXPENDITURES	\$2,250	\$5,887	\$-
6051 Safe Drinking Water, Water Quality and Supply, Flood Control, River and Coastal Protection Fund of 2006			
APPROPRIATIONS			
101 Budget Act appropriation	\$7,655	\$40,000	\$26,800
Prior year balances available:			
Item 3480-101-6051, Budget Act of 2008	7,000	7,000	-
Item 3480-101-6051, Budget Act of 2009	-	7,655	-
Totals Available	\$14,655	\$54,655	\$26,800
Balance available in subsequent years	-14,655	-	-
TOTALS, EXPENDITURES	\$-	\$54,655	\$26,800
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$3,029	\$70,152	\$29,286
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$503,898	\$135,048	\$97,895

FUND CONDITION STATEMENTS

	2009-10*	2010-11*	2011-12*
0035 Surface Mining and Reclamation Account ^s			
BEGINNING BALANCE	\$916	\$1,206	\$1,135
Prior year adjustments	207	-	-
Adjusted Beginning Balance	\$1,123	\$1,206	\$1,135
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	-	1	1
151800 Federal Lands Royalties	2,000	2,000	2,000
Total Revenues, Transfers, and Other Adjustments	\$2,000	\$2,001	\$2,001
Total Resources	\$3,123	\$3,207	\$3,136
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	2
3480 Department of Conservation (State Operations)	1,917	2,071	2,236
8880 Financial Information System for California (State Operations)	-	1	9
Total Expenditures and Expenditure Adjustments	\$1,917	\$2,072	\$2,247
FUND BALANCE	\$1,206	\$1,135	\$889
Reserve for economic uncertainties	1,206	1,135	889
0141 Soil Conservation Fund ^s			
BEGINNING BALANCE	\$1,543	\$1,236	\$293
Prior year adjustments	-4	-	-
Adjusted Beginning Balance	\$1,539	\$1,236	\$293

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2009-10*	2010-11*	2011-12*
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131800 Open Space Cancellation Fee Deferrd Taxes	1,553	1,500	2,547
150300 Income From Surplus Money Investments	<u>8</u>	<u>10</u>	<u>10</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,561</u>	<u>\$1,510</u>	<u>\$2,557</u>
Total Resources	\$3,100	\$2,746	\$2,850
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	3
3480 Department of Conservation (State Operations)	1,864	2,451	2,611
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>11</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,864</u>	<u>\$2,453</u>	<u>\$2,625</u>
FUND BALANCE	\$1,236	\$293	\$225
Reserve for economic uncertainties	1,236	293	225
0275 Hazardous and Idle-Deserted Well Abatement Fund ^s			
BEGINNING BALANCE	\$211	\$296	\$329
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	192	130	130
150300 Income From Surplus Money Investments	<u>2</u>	<u>3</u>	<u>3</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$194</u>	<u>\$133</u>	<u>\$133</u>
Total Resources	\$405	\$429	\$462
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	<u>109</u>	<u>100</u>	<u>100</u>
Total Expenditures and Expenditure Adjustments	<u>\$109</u>	<u>\$100</u>	<u>\$100</u>
FUND BALANCE	\$296	\$329	\$362
Reserve for economic uncertainties	296	329	362
0336 Mine Reclamation Account ^s			
BEGINNING BALANCE	\$2,100	\$2,532	\$1,955
Prior year adjustments	<u>-14</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,086	\$2,532	\$1,955
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
125600 Other Regulatory Fees	3,735	3,721	3,743
150300 Income From Surplus Money Investments	-	5	5
164300 Penalty Assessments	<u>50</u>	<u>-</u>	<u>-</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,785</u>	<u>\$3,726</u>	<u>\$3,748</u>
Total Resources	\$5,871	\$6,258	\$5,703
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	5
3480 Department of Conservation (State Operations)	3,339	4,301	4,288
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>2</u>	<u>18</u>
Total Expenditures and Expenditure Adjustments	<u>\$3,339</u>	<u>\$4,303</u>	<u>\$4,311</u>
FUND BALANCE	\$2,532	\$1,955	\$1,392
Reserve for economic uncertainties	2,532	1,955	1,392
0338 Strong-Motion Instrumentation and Seismic Hazards Mapping Fund ^s			

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	2009-10*	2010-11*	2011-12*
BEGINNING BALANCE	\$11,844	\$9,311	\$5,814
Prior year adjustments	<u>-558</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$11,286	\$9,311	\$5,814
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
131700 Misc Revenue From Local Agencies	3,480	4,000	4,000
150300 Income From Surplus Money Investments	<u>77</u>	<u>80</u>	<u>80</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$3,557</u>	<u>\$4,080</u>	<u>\$4,080</u>
Total Resources	\$14,843	\$13,391	\$9,894
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	12
3480 Department of Conservation (State Operations)	5,531	7,569	8,937
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>6</u>	<u>43</u>
Total Expenditures and Expenditure Adjustments	<u>\$5,532</u>	<u>\$7,577</u>	<u>\$8,992</u>
FUND BALANCE	\$9,311	\$5,814	\$902
Reserve for economic uncertainties	9,311	5,814	902

3025 Abandoned Mine Reclamation and Minerals Fund Subaccount, Mine Reclamation**Account ^s**

BEGINNING BALANCE	\$730	\$619	\$799
Prior year adjustments	<u>-509</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$221	\$619	\$799
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	5	6	7
161400 Miscellaneous Revenue	<u>580</u>	<u>700</u>	<u>800</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$585</u>	<u>\$706</u>	<u>\$807</u>
Total Resources	\$806	\$1,325	\$1,606
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	-	-	1
3480 Department of Conservation (State Operations)	187	526	530
8880 Financial Information System for California (State Operations)	<u>-</u>	<u>-</u>	<u>2</u>
Total Expenditures and Expenditure Adjustments	<u>\$187</u>	<u>\$526</u>	<u>\$533</u>
FUND BALANCE	\$619	\$799	\$1,073
Reserve for economic uncertainties	619	799	1,073

3046 Oil, Gas, and Geothermal Administrative Fund ^s

BEGINNING BALANCE	\$3,466	\$4,017	\$2,681
Prior year adjustments	<u>416</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$3,882	\$4,017	\$2,681
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121200 Other Regulatory Taxes	21,444	25,224	25,905
125600 Other Regulatory Fees	1	1	1
141200 Sales of Documents	8	10	10
150300 Income From Surplus Money Investments	84	100	100
164300 Penalty Assessments	<u>34</u>	<u>20</u>	<u>20</u>
Total Revenues, Transfers, and Other Adjustments	\$21,571	\$25,355	\$26,036

* Dollars in thousands, except in Salary Range.

3480 Department of Conservation - Continued

	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Total Resources	\$25,453	\$29,372	\$28,717
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	2	32
3480 Department of Conservation (State Operations)	21,435	26,677	26,948
8880 Financial Information System for California (State Operations)	-	12	103
Total Expenditures and Expenditure Adjustments	<u>\$21,436</u>	<u>\$26,691</u>	<u>\$27,083</u>
FUND BALANCE	\$4,017	\$2,681	\$1,634
Reserve for economic uncertainties	4,017	2,681	1,634
3102 Acute Orphan Well Account, Oil, Gas, and Geothermal Administrative Fund^s			
BEGINNING BALANCE	\$856	\$836	\$813
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
150300 Income From Surplus Money Investments	7	7	5
Total Revenues, Transfers, and Other Adjustments	<u>\$7</u>	<u>\$7</u>	<u>\$5</u>
Total Resources	\$863	\$843	\$818
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
3480 Department of Conservation (State Operations)	27	30	805
Total Expenditures and Expenditure Adjustments	<u>\$27</u>	<u>\$30</u>	<u>\$805</u>
FUND BALANCE	\$836	\$813	\$13
Reserve for economic uncertainties	836	813	13

CHANGES IN AUTHORIZED POSITIONS

	<u>Positions/Personnel Years</u>			<u>Expenditures</u>		
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2009-10*</u>	<u>2010-11*</u>	<u>2011-12*</u>
Totals, Authorized Positions	519.1	452.5	452.5	\$33,014	\$33,918	\$34,553
Salary Adjustments	-	-	-	-	-	103
Furlough Adjustments	-	-	-	-	-2,673	-
PLP Adjustments	-	-	-	-	-1,638	-
Total Adjustments	<u>-</u>	<u>-</u>	<u>-</u>	<u>\$-</u>	<u>-\$4,311</u>	<u>\$103</u>
TOTALS, SALARIES AND WAGES	519.1	452.5	452.5	\$33,014	\$29,607	\$34,656

* Dollars in thousands, except in Salary Range.